

Exhibit 300: Part I: Summary Information and Justification (All Capital Assets)

I.A. Overview

1. Date of Submission:	7/14/2006
2. Agency:	Department of State
3. Bureau:	IRM/OPS/ITI/LWS/RPB Radio Programs Branch
4. Name of this Capital Asset:	Voice Technology
5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)	014-00-02-00-01-1211-00
6. What kind of investment will this be in FY2008? (Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)	Mixed Life Cycle
7. What was the first budget year this investment was submitted to OMB?	FY2003

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

The mission of the Voice Technology (VT) program is to provide radio voice communications in support of the protection of life and property domestically and abroad. The VT program office selects, procures, deploys, installs and maintains a wide range of radio programs in the continental United States, Hawaii, Puerto Rico and over 260 Diplomatic missions abroad. This program directly supports Diplomatic Security (DS) domestically by providing equipment and communications expertise to protective details, including those of Secretary of State and foreign dignitaries. Radio technicians also support DS law enforcement operations in North America. Outside the U.S., the initiative provides equipment and support for short-range (VHF/UHF), long-range (HF) and mobile (satellite telephones) radio communications. The program has converted the Department of State's voice technology communications systems to comply with new federal and industry standards, and has replaced aging analog radio networks with digital equipment. The Voice Technology program provides radio support worldwide through four projects: Domestic Wireless Project (DWP), Washington Area Radio Network (WARN), Overseas Emergency and Evacuation (E&E), and StateNet High Frequency (HF). The DRO is designed to aid DS by providing radio communications to 20 DS field offices, DS dignitary protective details and domestic facilities protection. The DWP radios are used for routine secure communications, Secretary of State and VIP protection, and performing passport and fraud investigations. The WARN provides dedicated radio communications for all major DS divisions. It provides DS the capability to protect the Secretary of State, foreign dignitaries, government buildings, and pursue other DS functions. Overseas, E&E short-range radio networks provide communications for all direct-hire American government employees for use during emergency situations. Included in the sphere of E&E operations and maintenance is the unfunded program, Satellite Telephones, which are used for post with personnel traveling outside of the range of radio coverage. The HF program provides long-range emergency and evacuation communications between embassies and consulates, DoD assets, government and non-governmental organizations. HF is independent of the host nations IT infrastructure. A new VT initiative is the HF Remote project funded for FY 2008 providing for 24/7 monitoring and access to the HF network at US Embassies and Consulates.

9. Did the Agency's Executive/Investment Committee approve this request?	Yes
a. If "yes," what was the date of this approval?	8/4/2006
10. Did the Project Manager review this Exhibit?	Yes
12. Has the agency developed and/or promoted cost effective, energy efficient and environmentally sustainable techniques or practices for this project.	No
a. Will this investment include electronic assets (including	No

computers)?	
b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	No
1. If "yes," is an ESPC or UESC being used to help fund this investment?	
2. If "yes," will this investment meet sustainable design principles?	
3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
13. Does this investment support one of the PMA initiatives?	Yes
If "yes," check all that apply:	Expanded E-Government, Right Sized Overseas Presence
13a. Briefly describe how this asset directly supports the identified initiative(s)?	RPB supports Expanded eGovernment by participating in the Federal Partnership for Interoperable Communications to promote radio communications between local, federal, and state law enforcement agencies. A "right sized" overseas presence is supported by RPB providing overseas staff credible and comprehensive training and by linking overseas staff with their professional counterparts domestically to establish improved mechanisms for better coordination of all US government agency policies.
14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part .)	No
a. If "yes," does this investment address a weakness found during the PART review?	No
b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?	
c. If "yes," what PART rating did it receive?	
15. Is this investment for information technology?	Yes
If the answer to Question: "Is this investment for information technology?" was "Yes," complete this sub-section. If the answer is "No," do not answer this sub-section.	
For information technology investments only:	
16. What is the level of the IT Project? (per CIO Council PM Guidance)	Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council PM Guidance):	(1) Project manager has been validated as qualified for this investment
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's "high risk" memo)?	No
19. Is this a financial management system?	No
a. If "yes," does this investment address a FFMLA compliance area?	No
1. If "yes," which compliance area:	
2. If "no," what does it address?	
b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update	

required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Hardware	40
Software	0
Services	60
Other	0
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	N/A
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	Yes

I.D. Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Performance Information Table 1:

Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
2003	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): 3% decrease in reported coverage issues, as a result of RPB and RIMC technical reviews, improvements and modifications. 100% HF installations completed.	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): VHF/UHF Steady State system in the Operations & Maintenance Phase. 85% HF installations completed. Equipment converted to digital. 20% posts reporting unresolved issues.	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): Decrease number of reports citing significant radio coverage issues. 100% HF installations completed.	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): 3.5% decrease in overseas posts reporting significant radio coverage issues. HF: 95% installations completed at end of fiscal year.

2003	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Domestic Wireless: 75% of DS Field Offices converted to new UHF APCO 25 narrow-band standard and digital equipment.	Domestic Wireless: 60% of DS Field Offices converted to new UHF APCO 25 narrow-band standard and digital equipment.	Domestic Wireless: Conversion to Federal DES encryption, APCO 25 narrow-band standard and digital equipment. New domestic systems provide better voice quality in support of Diplomatic Security operations and conform to new federal standards.	Domestic Wireless: 85% of DS Field Offices converted.
2003	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	WARN: Modifications to State Motorola contract or use of Secret Service contract vehicle: procurement of equipment completed.	WARN: Equipment funded, but stuck in acquisitions phase because of "Made in America Act" and use of "State First" contracts.	WARN: Equipment received at SA-7C in preparation for FY2004 installation.	WARN: 14 Simulcast systems delivery expected 01/2004
2003	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Iridium Satellite Phones: Direct all posts and offices to establish their own individual accounts with satellite access vendors, creating better accountability.	Iridium Satellite Phones: Centrally funded satellite airtime has \$100,000 remaining. This is an unfunded program left over from Y2K.	Iridium Satellite Phones: Percentage of posts to begin their own airtime contracts for Iridium Satellite Phones.	Iridium Satellite Phones: 21 overseas posts have contracted their own individual accounts.
2004	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): Additional 3% decrease in reported coverage issues, as a result of RPB and RIMC technical reviews, improvements and modifications. 100% of HF installation completed.	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): Steady State systems in the Operations & Maintenance Phase. 85% of HF installations completed. Equipment converted to digital. 20% posts reporting unresolved issues.	Overseas Emergency Long-Range (HF) and Short-Range (VHF/UHF): Regional controllers and Security Officers perform weekly radio tests and report to the Department via official cable.	Weekly High Frequency radio test cables reviewed and logged into RPB database. On average 28 cables received weekly.
2004	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Domestic Wireless: 100% of DS Field Offices converted to new UHF digital/APCO 25 narrow-band standard.	Domestic Wireless: 75% of DS Field Offices converted to new UHF APCO 25 narrow-band standard and digital equipment.	Domestic Wireless: Conversion to Federal DES encryption, APCO 25 narrow-band standard and digital equipment. New domestic systems provide better voice quality in support of Diplomatic Security operations and conform to new federal standards.	96% DSFOs converted. Awaiting Site Lease from Real Property Management for Seattle Diplomatic Security Field Office.
2004	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	WARN: Initiate installation of SIMULCAST repeater systems at 14 sites in and around Greater Washington, DC Area.	WARN: In expectation of positive outcome concerning acquisition delays, receive all equipment at SA-7C.	WARN: Significantly improved radio coverage and voice clarity for all Diplomatic Security functions.	4 of 14 WARN repeater sites completed. These sites are now ready for installation. 10 remaining sites in process.

2004	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Iridium Satellite Phones: Direct all posts and offices to establish their own individual accounts with satellite access vendors, creating better accountability.	Iridium Satellite Phones: Centrally funded satellite airtime has approximately \$60,000 remaining. This is an unfunded program left over from Y2K.	Iridium satellite phones: Percentage of posts with their own airtime contracts for Iridium Satellite Phones.	92 overseas missions (35%) have reported funding their own airtime accounts. This number increased by 8% in the third and fourth quarter of FY2004.
2004	Strategic Goal 12: Management and Organizational Excellence - Ensure a high quality workforce supported by modern and secure infrastructure and operational capacities/Information Technology	Interoperability: Where interoperable radio communications were previously not possible, the system installation will allow for Diplomatic Security local guards and various local law enforcement entities to communicate between themselves in case of emergency/special operations.	Interoperability: One JPS ACU-1000 system in use in the Greater Washington, DC Area.	Interoperability: Branch Chief and Program Analyst visit Portsmouth, NH to survey interoperability requirements for National Passport Center. The Radio Programs Branch will install a tactical JPS ACU-T.	Installation of JPS ACU-1000 scheduled for January 2005 in Portsmouth, NH. A JPS ACU-T was installed in Baghdad for use. JPS ACU-T units were deployed to 4 area RIMCs for use on VIP trips.

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Performance Information Table 2:							
Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
2005	Customer Results	Service Accessibility	Access	Radio Coverage Domestic and Abroad	80%- 90% access from residences (Abroad), 50%-70% from normal zones of intercity travel (Domestic - depending on size, topography, and other factors).	95% from residences (Abroad), 80%-100% from normal zones of intercity travel, (Domestic - depending on size, topography, and other factors).	No information was provided by post.
2005	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for SecState, VIP, emergency situations, and special law enforcement operations.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain 100% availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	46 out of 46 requested trips have been supported since 10-2004. 100% availability has been maintained.
2005	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Preventive Maintenance Inspections	8 Domestic Wireless Program preventive maintenance inspections performed	Perform 22 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure	16 Domestic Wireless Preventive Maintenance Inspections since 10-2004.
2005	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Annual Participation in the management of radio communications at	100% participation during 2004 UNGA (9/06/2004 - 10/05/2004)	Continue 100% participation in maintenance of radio networks during UNGA	All UNGA planning meetings attended, 5 repeater radio networks installed for

				United Nations General Assembly (UNGA) in New York, NY			communications support, and Radio Programs Branch technicians supported handheld radio communications on site. 100% participation maintained.
2005	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch Training - Tower Climbing Safety and Rescue Certification course	One two-day course taught per year	The scope of the Tower Climbing Safety and Rescue Course will be expanded to include Basic Tower Rigging. This will now be a three-day course. One course will be taught in FY05.	Expanded course completed December 7-9, 2004.
2005	Processes and Activities	Management and Innovation	Compliance	Overseas Building Office project construction Radio Program Support	Supported 3 Overseas Building Office construction projects	4 Overseas Building Office construction projects	67 Overseas Building Office projects have been supported since 10-2004.
2005	Processes and Activities	Productivity and Efficiency	Efficiency	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery	Currently Using UTT system through an off-site contractor.	Begin tracking UTT system on-site. Establish internal baseline by calculating historical data.	Internal UTT tracking system has been developed. UTT system results tracking updated bi-weekly. Findings: FY03 - 483 of 485 tickets completed; FY04 - 439 of 507 tickets completed; FY05 - 111 of 404 tickets completed (as of 9-30-2005).
2005	Technology	Efficiency	Interoperability	Radio Interoperability for Diplomatic Security and Foreign Affairs agencies	Member of radio interoperability collective in Washington, DC area. Interoperability units deployed to Regional Information Management Centers abroad for testing and evaluation.	Hosting of radio interoperability pilot program in Portsmouth, NH. Pending feedback from Regional Information Management Centers abroad concerning testing and evaluation, obtain additional funds for global deployment of units.	Funding not received in FY2005 for this effort. No work completed due to lack of funds.
2006	Customer Results	Customer Benefit	Customer Training	Provide technical and logistical support for RIMC at 60 missions abroad	RPB expected to provide RIMC technical and logistical support when needed.	RPB provides RIMC technical and logistical support as requested or directed. Document FY2006 support for metrics reporting purposes.	43 posts supported (as of 07/31/2006)
2006	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Send Customer survey of radio services to 100% of Posts/RIMC's.	No prior survey conducted	Expectation of 50% of Posts participation in survey.	Survey has been sent. As of 7/31/2006, 23% of the Posts have responded.
2006	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Program Office radio infrastructure integrity inspections at 10 missions abroad	No prior infrastructure integrity inspections performed	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad.	Two Posts have been inspected Georgetown and Windhoek.
2006	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for 100% of SecState, VIP, emergency situations, and special law enforcement	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	12 of 12 requests supported (as of 07/31/2006)

				operations.	support		
2006	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Perform 100% (22) of the Preventive Maintenance Inspections	Perform Domestic Wireless preventive maintenance inspections to maintain quality of equipment.	Perform 22 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure.	12 of 22 preventive maintenance inspections have been completed (as of 07/31/2006).
2006	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	100% Participation in the management of radio communications at United Nations General Assembly (UNGA) in New York, NY	100% participation in maintenance of radio networks during UNGA	Continue participation in maintenance of radio networks during UNGA	Preliminary meetings were conducted in January 2006 and a site walk-through was completed in April 2006. UNGA will occur 9/3/06 to 10/3/06.
2006	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course.	One two-day course taught per year	The scope of the Tower Climbing Safety and Rescue Course will be expanded to include Basic Construction Concepts. This will now be a three-day course to be taught in FY06.	Course conducted from 3/29/06 to 3/31/06.
2006	Processes and Activities	Management and Innovation	Compliance	RPB ensures Infrastructure compliance and supports 100% of New Embassy Construction (NEC) projects during the year.	To Support the specified number of Overseas Building Office construction projects for the FY.	Ensure 100% Radio Network infrastructure compliance for Overseas Building Office construction projects supported.	75 construction projects supported (as of 07/31/2006)
2006	Processes and Activities	Productivity and Efficiency	Efficiency	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 80% closure rate.	Currently Using UTT system through an off-site contractor.	Closure of 80% radio service UTTs opened in FY2006	95% of the job tickets have been closed. UTT system results are updated bi-weekly. Findings: FY2006 377 of 395 complete (as of 7/31/2006).
2006	Technology	Efficiency	Interoperability	Provide Radio Interoperability for Diplomatic Security and Foreign Affairs agencies, thereby providing a shared line of communication.	Member of radio interoperability collective in Washington, DC area. Interoperability units deployed to Regional Information Management Centers abroad for testing and evaluation.	Additional hosting of radio interoperability network (Diplomatic Security Field Office, Los Angeles)	No funding has been identified for this effort (Los Angeles). Work will not begin until funding provided. In the meantime, Voice Technology personnel continue to attend the Federal Partnership for Interoperable Communications (FPIC) meetings on a m
2007	Customer Results	Customer Benefit	Customer Training	Provide technical and logistical support for RIMC at 60 missions abroad	RPB expected to provide RIMC technical and logistical support when needed.	RPB provides RIMC technical and logistical support as requested or directed. Document FY2007 support for metrics reporting purposes.	TBD
2007	Customer Results	Service Coverage	Frequency and Depth	Send survey of Radio Coverage Domestic and Abroad to 100% of Post/RIMC's.	Expect 50% participation in Customer survey requesting feedback on radio coverage sent, received, and analyzed	Remediation of radio coverage and quality issues as identified by customers.	TBD

2007	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Program Office radio infrastructure integrity inspections at 10 missions abroad	Continue performance of infrastructure integrity inspections.	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad.	TBD
2007	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for 100% of SecState, VIP, emergency situations, and special law enforcement operations.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	TBD
2007	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Perform 100% (22) of the Preventive Maintenance Inspections	Perform Domestic Wireless preventive maintenance inspections to maintain quality of equipment.	Perform 22 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure.	TBD
2007	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Annual Participation in the management of radio communications at United Nations General Assembly (UNGA) in New York, NY	100% participation in maintenance of radio networks during UNGA	Continue 100% participation in maintenance of radio networks during UNGA	TBD
2007	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course	One two-day course taught per year	This is now a four-day course. Voice Technology will continue to schedule one course per year.	TBD
2007	Processes and Activities	Management and Innovation	Compliance	Compliance and supports 100% of New Embassy Construction (NEC) projects during the year.	To Support the specified number of Overseas Building Office construction projects for the FY.	Ensure 100% Radio Network infrastructure compliance for Overseas Building Office construction projects supported.	TBD
2007	Processes and Activities	Productivity and Efficiency	Productivity	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 80% closure rate.	Currently Using UTT system through an off-site contractor.	Maintain 80% completion rate of radio service UTTs opened in CY2007	TBD
2007	Technology	Efficiency	Interoperability	Provide Radio Interoperability for Diplomatic Security and Foreign Affairs agencies, thereby providing a common line of communication.	Member of radio interoperability collective in Washington, DC area. Interoperability units deployed to Regional Information Management Centers abroad for testing and evaluation.	Deployment of additional interoperability units to Regional Information Management Field Offices. Training for all users Domestic and Abroad initiated	TBD
2008	Customer Results	Customer Benefit	Customer Training	Provide technical and logistical support for RIMC at 60 missions abroad	RPB expected to provide RIMC technical and logistical support when needed.	RPB provides RIMC technical and logistical support as requested or directed. Document FY2008 support for metrics reporting purposes.	TBD

2008	Customer Results	Service Coverage	Service Efficiency	Radio Coverage Domestic and Abroad	Customer survey requesting feed back concerning radio coverage sent, received, and analyzed	Remediation of radio coverage and quality issues as identified by customers	TBD
2008	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Program Office radio infrastructure integrity inspections at 10 missions abroad	Continue performance of infrastructure integrity inspections.	Liaise with DS, Bureau representatives and RIMC to determine which locations are to be inspected at missions abroad.	TBD
2008	Customer Results	Timeliness and Responsiveness	Delivery Time	Rapid Response support for 100% of SecState, VIP, emergency situations, and special law enforcement operations.	100% rapid response Diplomatic Security SecState, VIP, emergency situations, and special law enforcement operations support	Maintain availability for all emergency and short notice secure communications supporting VIP trips, events and special operations.	TBD
2008	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Annual Participation in the management of radio communications at United Nations General Assembly (UNGA) in New York, NY	100% participation in maintenance of radio networks during UNGA	Continue 100% participation in maintenance of radio networks during UNGA	TBD
2008	Mission and Business Results	Information and Technology Management	IT Infrastructure Maintenance	Domestic Wireless Program - Perform 100% (22) of the Preventive Maintenance Inspections	Perform Domestic Wireless preventive maintenance inspections to maintain quality of equipment.	Perform 22 Domestic Wireless Program preventive maintenance inspections in an effort to maintain the IT infrastructure.	TBD
2008	Mission and Business Results	Workforce Management	Training and Employment	Radio Programs Branch to conduct 1 Tower Climbing Safety and Rescue Certification course	One two-day course taught per year	This is now a four-day course. Voice Technology will continue to schedule one course per year.	TBD
2008	Processes and Activities	Management and Innovation	Compliance	RPB ensures Infrastructure compliance and supports 100% of New Embassy Construction (NEC) projects during the year.	To Support the specified number of Overseas Building Office construction projects for the FY.	Ensure 100% Radio Network infrastructure compliance for Overseas Building Office construction projects supported.	TBD
2008	Processes and Activities	Productivity and Efficiency	Productivity	Use Universal Trouble Ticket (UTT) system to ensure accurate product (radio) repair and delivery and maintain an 80% closure rate.	Currently Using UTT system through an off-site contractor.	Maintain 80% closure rate of radio service UTTs opened in CY2008	TBD
2008	Technology	Efficiency	Interoperability	Radio Interoperability for Diplomatic Security and Foreign Affairs agencies, thereby providing a shared line of communication.	Member of radio interoperability collective in Washington, DC area. Interoperability units deployed to Regional Information Management	Deployment of additional interoperability units to Regional Information Management Field Offices. Training for all users Domestic and Abroad initiated	TBD

I.E. Security and Privacy

In order to successfully address this area of the business case, each question below must be answered at the system/application level, not at a program or agency level. Systems supporting this investment on the planning and operational systems security tables should match the systems on the privacy table below. Systems on the Operational Security Table must be included on your agency FISMA system inventory and should be easily referenced in the inventory (i.e., should use the same name or identifier).

All systems supporting and/or part of this investment should be included in the tables below, inclusive of both agency owned systems and contractor systems. For IT investments under development, security and privacy planning must proceed in parallel with the development of the system/s to ensure IT security and privacy requirements and costs are identified and incorporated into the overall lifecycle of the system/s.

Please respond to the questions below and verify the system owner took the following actions:

1. Have the IT security costs for the system(s) been identified and integrated into the overall costs of the investment:	Yes
a. If "yes," provide the "Percentage IT Security" for the budget year:	16
2. Is identifying and assessing security and privacy risks a part of the overall risk management effort for each system supporting or part of this investment.	Yes
5. Have any weaknesses related to any of the systems part of or supporting this investment been identified by the agency or IG?	No
a. If "yes," have those weaknesses been incorporated agency's plan of action and milestone process?	No
6. Indicate whether an increase in IT security funding is requested to remediate IT security weaknesses?	No
a. If "yes," specify the amount, provide a general description of the weakness, and explain how the funding request will remediate the weakness.	

8. Planning & Operational Systems - Privacy Table:

Name of System	Is this a new system?	Is there a Privacy Impact Assessment (PIA) that covers this system?	Is the PIA available to the public?	Is a System of Records Notice (SORN) required for this system?	Was a new or amended SORN published in FY 06?
No, not a system.	No	No.	No, because a PIA is not yet required to be completed at this time.	No	No, because the system is not a Privacy Act system of records.

I.F. Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the

agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture? Yes

a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy? Yes

a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. The forthcoming DoS Transition Strategy identifies this initiative as Voice Technology.

b. If "no," please explain why?

3. Service Reference Model (SRM) Table:

Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Agency Component Name	Agency Component Description	Service Domain	FEA SRM Service Type	FEA SRM Component	FEA Service Component Reused Name	FEA Service Component Reused UPI	Internal or External Reuse?	BY Funding Percentage
Facilities Management	Support the construction, management and maintenance of facilities for an organization.	Back Office Services	Asset / Materials Management	Facilities Management			No Reuse	2
Education and Training	Support the active building of employee competencies, to include the range of training from professional development to general awareness training.	Back Office Services	Human Resources	Education / Training			No Reuse	1
Travel Management	Support the transit and mobility of an organization's employees for business purposes.	Back Office Services	Human Resources	Travel Management			No Reuse	1
Program and Project Management	Manage and control a particular effort of an organization.	Business Management Services	Management of Processes	Program / Project Management			No Reuse	2
Network Management	Monitor and maintain a communications network in order to diagnose problems, gather statistics and provide general usage.	Business Management Services	Organizational Management	Network Management			No Reuse	2

Inventory Management	Provide for the balancing of customer service levels with inventory investment.	Business Management Services	Supply Chain Management	Inventory management			No Reuse	2
Invoice/Requisition Tracking and Approval	Support the identification of where a shipment or delivery is within the business cycle.	Business Management Services	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	2
Assistance Request	Support the solicitation of support from a customer.	Customer Services	Customer Initiated Assistance	Assistance Request			No Reuse	29
Customer Feedback	Is used to collect, analyze and handle comments and feedback from an organization's customers.	Customer Services	Customer Relationship Management	Customer Feedback			No Reuse	5
Surveys	Are used to collect useful information from an organization's customers.	Customer Services	Customer Relationship Management	Surveys			No Reuse	11
Process Tracking	Allow the monitoring of activities within the business cycle.	Process Automation Services	Tracking and Workflow	Process Tracking			No Reuse	2
Wireless Services (New DoS Service)	The set of capabilities that provide for communications supported by the technologies that use transmission via the airways.	Support Services	Communication	NEW			No Reuse	40
Access Control (New DoS Service)	Support the management of permissions for logging onto a computer, application, service, or network; includes user management and role/privilege management.	Support Services	Security Management	Access Control			No Reuse	1

Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

4. Technical Reference Model (TRM) Table:

To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (i.e. vendor or product name)
Voice Communications	Component Framework	Presentation / Interface	Wireless / Mobile / Voice	Motorola: Radio to Radio Communications
Access Control	Component Framework	Security	Supporting Security Services	Digital Certificate Authentication; Physical Security from DS
Program / Project Management	Service Access and Delivery	Delivery Channels	Intranet	State Dept. Managing State Projects Plus (MSP+) tool
Travel Management	Service Access and Delivery	Delivery Channels	Intranet	Travel Manager (State Dept. Tool on Intranet)
Surveys	Service Access and Delivery	Delivery Channels	Intranet	Web-Based Survey (Information entered through the web)
Customer Feedback	Service Access and Delivery	Delivery Channels	Intranet	Web-Based Survey (Sent to the field for feedback)
Inventory management	Service Platform and Infrastructure	Database / Storage	Database	Integrated Logistics Management System (ILMS) for Inventory Management
Invoice / Requisition Tracking and Approval	Service Platform and Infrastructure	Database / Storage	Database	Integrated Logistics Management System (ILMS) for Inventory Management
Process Tracking	Service Platform and Infrastructure	Database / Storage	Database	Radio Shop Shop Ware: Microsoft Access DB on Backend
Network Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Servers

Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

No

a. If "yes," please describe.

6. Does this investment provide the public with access to a government automated information system?

No

a. If "yes," does customer access require specific software (e.g., a specific web browser version)?

1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

Exhibit 300: Part II: Planning, Acquisition and Performance Information

II.A. Alternatives Analysis

Part II should be completed only for investments identified as "Planning" or "Full Acquisition," or "Mixed Life-Cycle" investments in response to Question 6 in Part I, Section A above.

In selecting the best capital asset, you should identify and consider at least three viable alternatives, in addition to the current baseline, i.e., the status quo. Use OMB Circular A- 94 for all investments, and the Clinger Cohen Act of 1996 for IT investments, to determine the criteria you should use in your Benefit/Cost Analysis.

1. Did you conduct an alternatives analysis for this project?	Yes
a. If "yes," provide the date the analysis was completed?	7/8/2006
b. If "no," what is the anticipated date this analysis will be completed?	
c. If no analysis is planned, please briefly explain why:	

4. What specific qualitative benefits will be realized?

There are three major qualitative benefits associated with the Voice Technology initiative: 1. Competitive Sourcing: The Voice Technology initiative has historically utilized a single vendor for the procurement of radio equipment (Only one vendor manufactured radio hardware that met the federal standard APCO 25). Recently (2003), additional vendors began manufacturing radio equipment that meets the APCO 25 federal standard. With the advent of additional vendors, the Voice Technology Initiative has opened Department of State radio equipment procurement up to open-competition by initiating a new radio hardware contract. There is some potential for cost savings. Secure-capable digital handheld radios will provide a savings of approximately \$2,000.00 per radio and about \$500.00 per non-secure analog handheld through competitive pricing. 2. Increased radio security: The Domestic Radio Program has installed at all Diplomatic Security Field Offices (DSFO) new digital radio equipment that greatly improves voice clarity and provides enhanced voice communications security. Security is provided through encryption-capable digital handheld and mobile radios. Voice Technology has also worked with the NTIA to establish consistent frequencies at each DSFO location. This frequency advantage provides DS Special Agents the ability to move from field office to field office without requiring their radios to be reprogrammed. This results in increased availability, reduced down time, and constant communication ability. 3. Centralized source of expertise, management and acquisition: The Voice Technology initiative is the Department's only program office for overseas and domestic radio programs. Program Management, equipment acquisition, and technical expertise are centrally managed from one office. The Radio Programs Branch has overseen the standardization of policy and procurement of DoS radio assets. The continued oversight results in a process-oriented, customer-driven program.

II.B. Risk Management

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan?	Yes
a. If "yes," what is the date of the plan?	7/3/2006
b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?	Yes

c. If "yes," describe any significant changes:

The Voice Technology Risk Management Plan has changed significantly from last year's submission. The basic structure has changed being that initiatives are no longer required to identify risks in the previous OMB 19 risk categories. The current Risk Management plan has been uploaded into the resource library and includes: Risk Identification date; Responsible party for review, Risk type; Risk description; Impact and probability categories; Overall numeric rating; Overall Priority rating; Mitigation Strategy, and Current state review.

2. If there currently is no plan, will a plan be developed?	
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a. If "yes," what is the planned completion date?

b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule:

Life cycle cost is broken up into three components: Planning, Acquisitions, Operations and Maintenance. Costs are estimated to grow at 5.56% per year, to include 2.1% inflation plus 3.46% risk factor. Risk factor is calculated using actual cost variances for the project. 3.46% represents standard deviations from calculated variance and is intended to provide worst-case scenario for cost growth.